



Special Report

Public Safety Staffing

- Fire Department -

March 2015

City of Coos Bay Fire Department

Public Service Staffing - Special Report

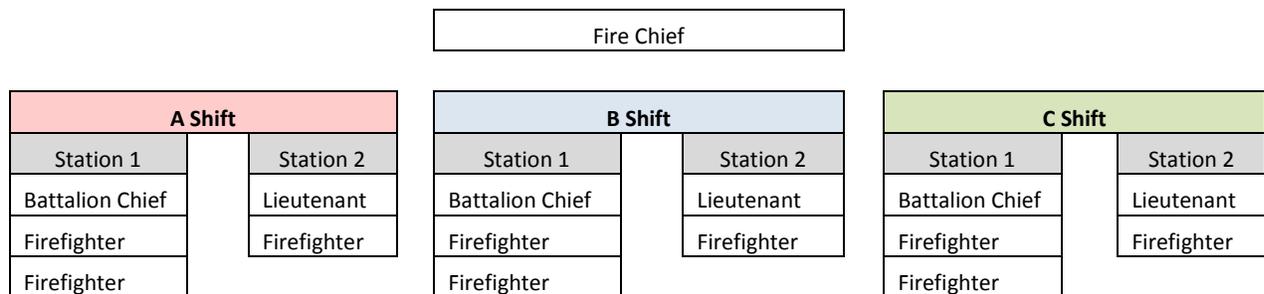
What can the Fire Department do to reduce the burden on the General Fund and City budget?

The total annual Fire Department budget is roughly \$2,390,000.

- Fire Department Materials and Services is \$271,000 (11%).
- Personal Services are \$2,200,000 (89%).

Materials and Services include Building and Fleet Maintenance, Safety Equipment, Repairs, Fuel and Utilities, Training, and several other smaller line items. While there is more flexibility to manage these accounts, the potential for budget impact is minimal.

The 16 FTE in the Fire Department are assigned as follows:



In addition to the Fire Chief, the Fire Department has three shifts of five personnel. However, due to vacations, training, sick leave, and other absences, the Department operates with the full five only 25% of the time and the Department minimum standard of four personnel 75% of the time.

The Fire Department has imposed a minimum staffing level of four personnel on duty each day. This allows the Department to operate a two person crew from the Empire Fire Station and a two person crew from the downtown station.

- OSHA CFR 1910 and NFPA standards require a minimum of four firefighters to be on-scene before operations inside the “dangerous zone” can begin. This is the two in/two out rule.
- Activities performed with at least two people are more efficient and safer than work done by an individual.

Emergency Response by Stations

The Fire Department responds from two stations:

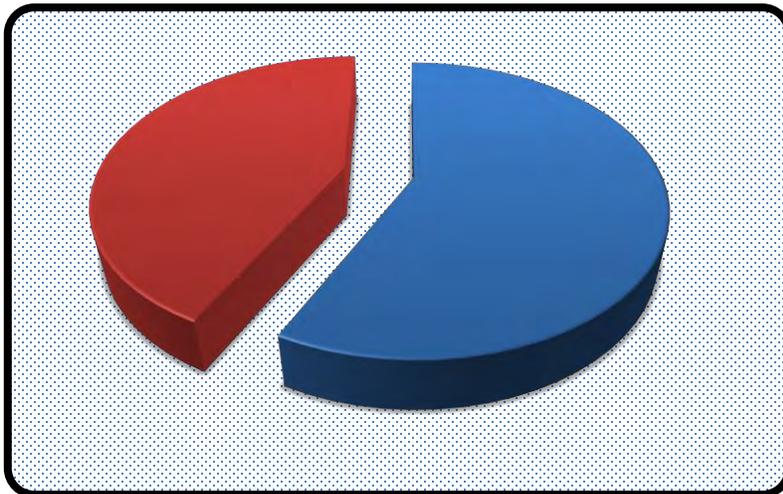
The main or central station (Station No. 1) is located just south of the downtown core at 450 Elrod Avenue. The primary response area for Station No. 1 includes the areas of Coos Bay east of the Waterboard. This includes the Eastside neighborhood as well as the contracted portions of Bunkerhill, Libby, and Timber Park Rural Fire Protection Districts. The 20,000 ft² station was built in 2010. Station No. 1 houses two engines, a ladder truck, a rescue truck, two hazardous materials vehicles with trailers, and a utility pickup. It is staffed by two or three career staff each day.



Station No. 2 located at 189 S. Wall Street in the Empire District was built in 1956. It is staffed by a career firefighter and Lieutenant each day. The station has one fire engine and one utility pickup truck assigned to the facility. The primary response area for Station No. 2 includes all areas of Coos Bay west of the Waterboard.



The Department also has an unmanned station in the Eastside district of the City. Station No. 3 was built in 1958 and houses a reserve engine.



Emergency Responses:

1,538 Station No. 1

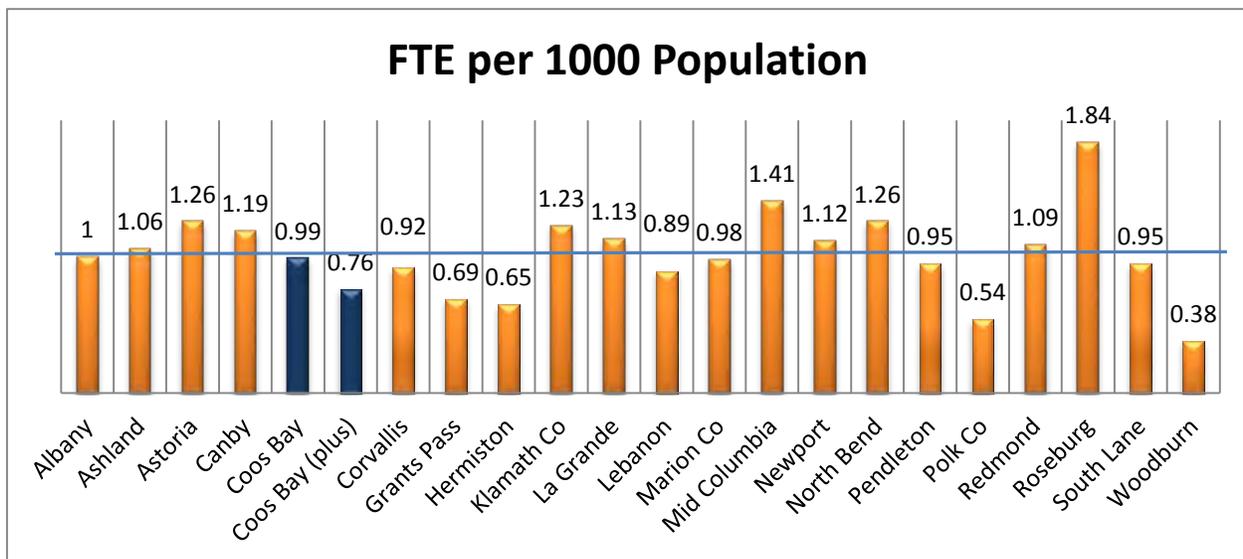
1,147 Station No. 2

2,685 Total

How does the Fire Department's staffing level compare with other Oregon communities?

Department or District	Population Served	No. of FTE	Ratio of FTE/1000	2014 Alarms	Population /Alarm	Provide EMS	EMS Transport
Albany	60,162	60	1.00	7,218	8.33	YES	YES
Ashland	35,000	37	1.06	3,500	10.0	YES	YES
Astoria	9,500	12	1.26	1,161	8.18	YES	NO
Canby	16,866	20	1.19	2,281	7.39	YES	YES
Coos Bay	16,165	16	0.99	2,654	6.09	YES	NO
with contract districts	21,000	16	0.76	2,865	7.33	YES	NO
Corvallis	54,462	50	0.92	7,071	7.70	YES	YES
Grants Pass	43,533	30	0.69	4,259	10.22	YES	NO
Hermiston	40,000	26	0.65	3,669	10.90	YES	YES
Klamath Co. Dist. #1	52,000	64	1.23	6,092	8.34	YES	YES
La Grande	15,000	17	1.13	2,600	5.77	YES	YES
Lebanon	35,000	31	0.89	5,350	6.54	YES	YES
Marion Co. Dist. #1	50,000	49	0.98	6,200	8.06	YES	YES
Mid-Columbia (the Dalles)	18,500	26	1.41	2,730	6.78	YES	YES
Newport	9,865	11	1.12	2,040	4.84	YES	NO
North Bend	9,545	12	1.26	1,600	5.97	YES	NO
Pendleton	22,000	21	0.95	2,981	7.38	YES	YES
Polk Co. Dist. #1	24,000	13	0.54	2,141	11.21	YES	YES
Redmond	45,000	49	1.09	5,011	8.98	YES	YES
Roseburg	22,275	41	1.84	4,932	4.52	YES	NO
S. Lane Co. (Cottage Grove)	22,000	21	0.95	3,045	7.22	YES	YES
Woodburn	38,500	15	0.38	2,386	16.14	YES	YES

Indicates departments with ratio of less FTE per 1000 population than Coos Bay
 Indicates departments that are busier (annual alarm response) than Coos Bay



The Average is 1.03 FTE per 1000 population.

What if the Fire Department were to reduce the Full-Time Employees by one or more positions?

In the 12 months prior to former Chief Gibson's leave and subsequent retirement, the Fire Department averaged 221 hours of overtime each month. In July of 2013, Chief Anderson moved from shift assignment to an 8 to 5 work schedule, reducing the number of shift personnel to 14. The impact on the following 12 months of being one FTE short was evident in the increased overtime. From July of 2013 to June of 2014, the average overtime increased to 344 hours per month.

In September of 2014, the Fire Department hired the replacement FTE that brought the number of FTE's back up to 16. In the six months since then, the average overtime has dropped to 171 hours per month.

Paying overtime for staff to backfill vacancies in order to maintain the four person minimum staffing level, created an increase of 120 hours per month or \$5,400 in additional overtime. Unless reductions in FTE's were made through attrition, there would be additional unemployment costs on top of the operational costs. None of the Fire Department staff have indicated the intent to retire or leave the Department in 2015.

Therefore, reducing the amount of FTE's and maintaining the minimum staffing level offers no savings to the City or General Fund.

What if the Fire Department were to reduce the minimum staffing level?

The Fire Department cannot operate two fire stations with less than four personnel on duty. Fire Station No. 2 in Empire would likely be closed whenever staffing level drops below four personnel on duty. As reported earlier, Empire handles about 42% of the City's emergency calls. With the extended response distance (from downtown to Empire), response to medical emergencies would likely be less beneficial, fire losses would be greater, and the service to the Empire community would be negatively affected.

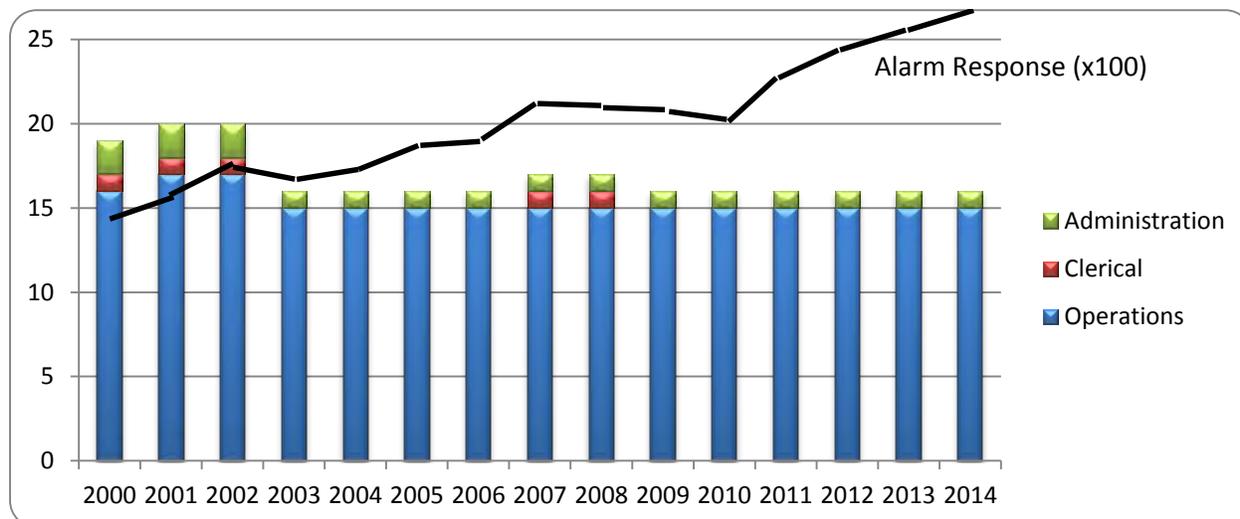
The area of Empire is home to roughly 1/3 of the City's population. Southwestern Oregon Community College, Sunset Middle School, Madison Elementary, Walmart, and Cascade Farm and Outdoor are just some of the major hazards within the District. The development of the Hollering Place offers additional justification for maintaining a presence in the Empire area.

How would this impact services to the contract districts?

The City receives approximately \$160,000 annually from the Libby, Bunker Hill, and Timber Park Rural Fire Protection Districts. The City has provided fire protection, through contract, to these neighborhoods for several decades. These contract districts are within the response area of Station No. 1. When the Department responds out of the City to one of these contract districts, they currently have a staffed engine available for emergency response within the City. If the Department were reduced to just one response crew, the citizens of Coos Bay would be left exposed when that crew is handling an emergency in a contract district. The Department's primary mission is to provide service to the residents of Coos Bay. Reduction of Fire Department

staff would prompt an end of service outside the city limits or the contract districts would have better service than the Empire neighborhood.

Staffing History:



The Fire Department had 21 FTE in 1998. In 2000 and 2001, the Department had two administrators (Fire Chief and Deputy Chief), an Office Manager, and 16 – 17 full time Firefighters handling roughly 1,500 emergencies annually. In 2002, the Department staffing was reduced to 15 Firefighters and one administrator. With the brief exception of an office staff position in 2007/2008, the staffing level has remained the same. The black line on the graph shows the steady growth in emergency responses from 1,494 emergencies in 2000 up to 2,687 responses in 2014.

What does staff recommend?

Rather than reducing staffing levels to ease the burden to the General Fund, staff would recommend a continued commitment to providing the best service possible in order to improve the value of those General Fund resources. The Coos Bay Fire Department provides professional emergency service and assistance to hundreds of customers each month. Additionally, as members of this community, the Department career staff and volunteers are actively looking for opportunities to serve our neighbors in traditional and non-traditional means. We would recommend that you visit the Department’s website, Facebook page, or read through the annual report to see specific examples of how the Fire Department is making a positive impact on the community on behalf of the City of Coos Bay.

The administrative staff of the Fire Department is committed to responsible budgeting and stewardship of the funds that are entrusted to the Fire Department. We are aware of the local economic condition and the financial challenges that face the City Council. The City of Coos Bay is working to provide the best possible services to the residents and visitors to our area. The Fire Department, as part of that service team, strives to be an important part of the success of our community.



Special Report

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- Police Department -

April 2015

City of Coos Bay Police Department

Public Service Staffing - Special Report

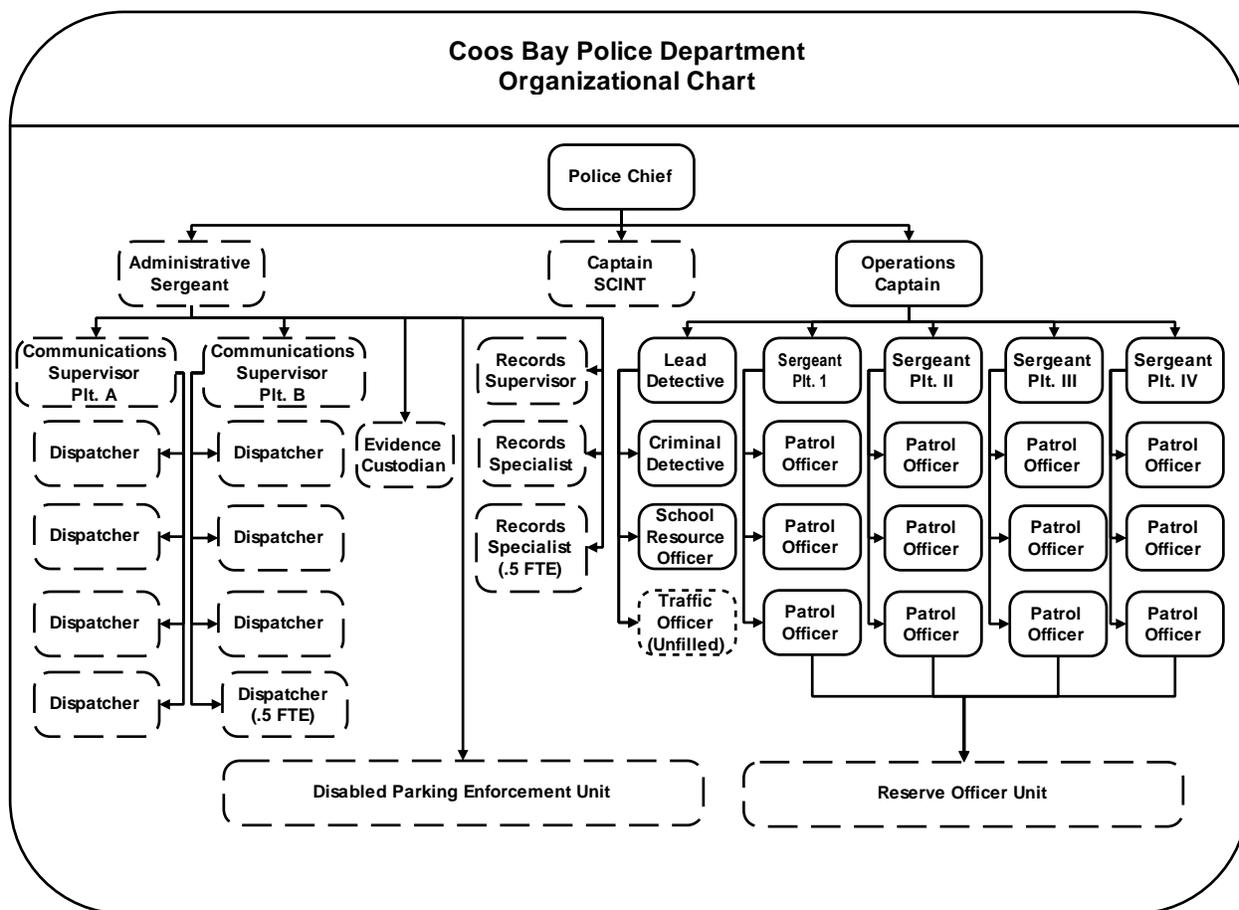
What can the Police Department do to reduce the burden on the General Fund and City budget?

For fiscal year 2014/2015, the total annual Police Department budget was roughly \$4,760,000.

- Police Department Materials and Services is \$332,000 (7%).
- Personal Services are \$4,429,000 (93%).

Materials and Services include Training, Fleet Maintenance, and Safety Equipment, Repairs, Fuel and several other smaller line items. While there is more flexibility to manage these accounts, the potential for budget impact is minimal.

The 24 FTE in the Police Department are assigned as follows:



The Police Department operates with three different branches: Operations, Communications, and Records. The Operations Branch consists of three separate divisions; Patrol, Investigations, and Administration. The Operations Captain is responsible for the oversight and supervision of the four patrol platoons as well as the investigation team.

The investigation team consists of a Lead Detective, a Criminal Detective, and School Resource Officer. The Lead Detective not only works a full case load, but is also the line supervisor for the team. The investigations team is responsible for all cases that are passed on to the team from patrol. These consist of any cases related to child abuse, elder abuse, financial fraud, identity theft, search warrants, or any case that requires an extensive amount of follow up. In addition to the case load that each detective carries, they also respond to and investigate all major crimes that have occurred in the City. They are also assigned to the Coos County Major Crimes Team. This team is called upon each time there is a major crime that occurs anywhere in the County. Major Crimes are defined as homicides, major assaults, kidnapping, persons missing under suspicious circumstances, criminal mistreatment cases, or any such case as determined by the Coos County District Attorney. In addition to the above duties, the detectives are also members of the Child Abuse Multi-Disciplinary Team, Elder Abuse Multi-Disciplinary Team, Sexual Assault Response Team, and The Southern Oregon Financial Fraud & Security Team.

Each patrol platoon consists of a patrol sergeant and three patrol officers. Each patrol officer is responsible for all calls for service in their assigned district within the City. The Patrol Sergeant at times will also be assigned a district as well as supervise the shift. Although there are three officers and a sergeant assigned to each platoon, in reality with sick, compensatory time off, and vacations, approximately 75% of the time there is only three officers on duty; but with required court appearances and in-custody transports there could be only two and possibly one officer available to respond to in-progress emergency calls. When the patrol officers are not handling dispatched calls for service, they are conducting non-directed patrol activities, traffic related activities, report writing, equipment maintenance and taking their required meal and rest breaks.

Currently, our School Resource Officer (SRO) not only investigates over 150 criminal cases per year; but the SRO also is a presence on campus to meet with students who wish to report school violations as well as crimes. In addition, the officer meets and counsels students in crisis, and receives and responds to information on school related issues before they become serious incidents.

The Administration Division consists of the Chief of Police, Operations Captain, and Administrative Sergeant. The Chief of Police is responsible for planning, organizing, and directing department personnel in line with the City Manager and Council goals; evaluating and making necessary updates to current policy and procedures; develops justification and presents annual budgetary requests; and oversees the operation of the department while assuring that departmental and city resources are deployed in a manner that will maximize effectiveness of personnel in protecting the public's safety.

The Administration Sergeant is responsible for the management and oversight of the North Coos 911/Dispatch Center, the Records Department, and the quarter time Evidence Custodian.

This position manages the Department's vehicle maintenance program, evaluates the Department's uniform and equipment needs, and manages and assures all accounts payable timelines are met.

The North Coos 911/Dispatch Center operates with two communications teams. Team A consists of a supervisor and 3.5 dispatchers. Team B consists of a supervisor and four dispatchers. The personnel in the Dispatch Center are responsible for answering all 911 emergency calls for the City of Coos Bay, the City of Coquille as well as the residents living on the Coquille Tribal Reservation Housing Land. They dispatch emergency services for Coos Bay Police, Coos Bay Fire, Coquille Tribal Police, City of Coquille Police, Fire, and Ambulance Services, and Security personnel for (SWOCC) Southwestern Oregon Community College.

The Police Department has negotiated service contracts totaling \$95,229 with the Coquille Tribal Police, SWOCC, and the City of Coquille to cover the costs for answering emergency calls and dispatching services as well as after-hours business phone lines.

The total weighted salary for a top step dispatcher is approximately \$86,602. If we were to reduce dispatch personnel by one or more there would be little to no savings as we would no longer be able to continue to dispatch for those agencies.

The Police Records Division operates with a Records Supervisor and 1.5 records clerks. These records personnel have seen a substantial increase in lobby traffic, records requests, and background requests of over 100% since 2008. (See chart below)

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Lobby Walk in Calls	315	229	247	486	730	983	1245
Sex Offender Registrations	--	--	--	--	146	285	299
Background Checks	--	--	--	318	367	513	587
Cases Archived	4550	5002	5188	4977	4688	4339	4251
Cases Issued	4611	5009	5196	4989	4692	4352	4328
Subpoenas Processed	(This duty was not tracked until 2014)						1132

A reduction in our records staff would ultimately mean a decrease in the services that are provided by having to reduce the number of hours the lobby would be open for walk in traffic. This would be necessary to assure staff had sufficient time to complete the federal and state mandated reporting.

Sex offender registration would need to be curtailed resulting in out of compliance offenders and law enforcement not having accurate records where these offenders are residing. With more strict regulations that are required for adults who work around children, our requests for background checks have increased. These checks are done for nonprofit groups such as church/religious organizations, Kids sports, and military organizations.

A reduction in staff could result in our inability to continue managing the Coos County DUII Victims Impact panel. The DUII Victim Impact panel is organized and staffed by a records person as well as being moderated by a sworn officer. This class is mandated for first time

offenders of DUII. Each mandated attendee is required to pay a fee to attend this class. The Coos Bay Police Department retains 100% of these fees to cover the costs as well as pay a small stipend to our civilian presenters. These fees not only cover our cost to manage and present this class, but they also go towards the purchase of DUII enforcement equipment such as hand held portable intoxilyzers, in-car mobile video cameras, etc.

What if the Police Department were to reduce the Full-Time Officers by one or more positions?

Should the Council decide to reduce sworn police officer positions by one or more it would require moving either one or both of our current contract positions back to cover necessary patrol positions/duties.

Currently, the City of Coos Bay receives approximately \$102,155 dollars a year in grant funding for staffing of the SCINT Directors position as well as \$40,100 dollars a year from School District 9 to assist in funding the current School Resource Officers (SRO) position. Moving either of these positions back to patrol would not only cause a reduction in revenue of \$142,255 dollars to the General Fund, but just as importantly if we were to lose these necessary positions, we would no longer be able to provide the necessary presence of a police officer to maintain a safety component at our schools or possibly not having the deterrence of the SCINT Team in our community due to not having a director with the necessary skills to manage and oversee such a critical and necessary component to maintain a safe and drug free community.

The SCINT Team is critical in battling the ever growing presence of illegal narcotics not only in the City of Coos Bay but throughout Coos and Curry Counties. In 2014, the SCINT Team was responsible for seizing nearly 2,000 grams of Crystal Methamphetamine with a street value of \$200,000. These seizures prevented as many as 10,000 individual doses of methamphetamine from reaching our streets. This represents nearly four times the amount seized in 2013.

The Coos Bay Police Department currently has an administrator assigned to the Directors position. The skills that we provide through this administrative position are necessary in assuring that not only all of the technical responsibilities are met, but that the persons who chose to deal in illegal drugs are fully prosecuted.

In addition to losing the above listed services, we would have to possibly look at reducing some of the services that we have recently restored from the last staff reduction the Police Department saw in 2002. This service reduction resulted in no longer responding to theft calls where the value was under \$100.00, minor non-injury traffic crashes, criminal mischief calls where damage is under \$500.00, cold vehicle break-ins, all crime prevention details, neighborhood meetings, school presentations etc.

What if the Department was required to reduce dispatcher positions by one or more?

Currently our communication center dispatches emergency personnel for Coos Bay Police, Coos Bay Fire, City of Coquille Police, Fire, and Ambulance, Coquille Tribal Police, and Security Officers for Southwestern Oregon Community College (SWOCC). They currently are staffed with 9.5 FTE that allows for two person staffing 90% of the time. Should the Council decide to

reduce dispatcher position by one or more FTE positions in the Center, the percentage of time that the Center is staffed with two personnel would be drastically reduced during the busiest times of the day. With our current staffing, there is enough flexibility to cover for unscheduled sick time or other personal emergencies that may arise. With reduced staffing, those coverages would require calling in a dispatcher on overtime.

With only one FTE in the Center, it would be virtually impossible to continue dispatching emergency personnel for the City of Coquille, Coquille Tribal Police, or SWOCC which would result in the loss of \$95,238 dollars from the dispatching contracts we have with the above agencies.

We are currently working closely with the North Bend Police Department and the Coos County Sheriff's Office in developing a plan to consolidate our three Dispatch Centers. The consolidation of Dispatch Centers in Coos County has been discussed at length numerous times over the past 20 plus years; however, we believe our current discussions of consolidations have a better chance of occurring due to the assistance from Jordan Cove LNG supplying some the infrastructure and the facility to house the consolidated center.

Currently, the Coos Bay Police Department operates with a Sworn Police Officer FTE percentage of 1.35 officers per 1000 population. The Oregon State average for all agencies is approximately 1.6 officers per 1000 population with the national average at approximately 2.1 officers per 1000 population. The table below represents the Police Department's history of staffing levels over the last fifteen years.

Staffing History:

Year	Budgeted Sworn PO	Filled Sworn PO	Records	Budgeted Dispatch	Filled Dispatch	PE/EC	Codes	Crime Prevention	Total
2000*	29.00	29.00	4.25	10.00	10.00	1.00	0	0	44.25
2001	29.00	29.00	4.25	10.00	10.00	1.00	0	0	44.25
2002**	29.00	29.00	3.25	7.00	7.00	.50	0	0	39.75
2003***	21.00	21.00	2.25	7.00	7.00	1.50	0	0	31.75
2004	21.00	21.00	2.25	8.00	8.00	.75	0	0	32.00
2005	22.00	22.00	2.25	8.00	8.00	.75	0	0	33.00
2006	23.00	23.00	2.25	8.00	8.00	.75	0	0	34.00
2007	23.00	23.00	2.25	9.00	9.00	.25	0	1	34.50
2008	24.00	24.00	2.25	10.00	9.00	.25	0	1	36.25
2009	24.00	24.00	2.25	10.00	9.00	.25	1	1	36.25
2010	24.00	24.00	2.50	10.00	9.00	.25	1	.50	37.25
2011	24.00	24.00	2.50	10.00	8.00	.25	1	.50	36.25
2012****	24.00	24.00	2.50	10.00	8.00	.25	1	0	35.75
2013	24.00	23.00	2.50	10.00	8.50	.25	1	0	35.25
2014	24.00	23.00	2.50	10.00	8.50	.25	0	0	34.25
2015	24.00	23.00	2.50	10.00	9.50	.25	0	0	35.25

*In 2000 and 2001, there were actually 29.00 FTE General Fund sworn positions and 1.00 FTE HUD Grant position. In 2002, the grant expired; and it has not been available since.

** In 2002, the Police Department was required to begin reducing staff. Administration began by reducing the Records Department by 1 FTE and dispatch by 3 FTE as well as Parking Enforcement/Evidence Custodian by .50 FTE.

*** In 2003, the Police Department was required to reduce staff further and cut sworn patrol staff 7 FTE, and an additional 1 FTE records position.

From 2004 - 2007, the Police Department was able to replace 1 sworn officer FTE each year, reaching our current number of budgeted 24 FTE sworn positions as well as 10 FTE Dispatcher positions. Since the authorization of 10 FTE positions in our Dispatch Center, we have not been able to fill all positions and have had anywhere from 2 to .50 FTE positions vacant.

Although the Police Department is currently authorized 24 sworn FTE since December 2013, we have operated with only 23 FTE; and because of current budget constraints, we do not anticipate being able to fill the 24th sworn FTE again this fiscal year.

**** In 2012 it became necessary to assign an administrative position to act as the director of the South Coast Interagency Narcotics Team (SCINT). This assignment enabled SCINT to continue to operate as it had in the past. The City of Coos Bay is paid by a grant through Coos County to cover a portion of Captain Mitts' salary.

In 2009, the Codes Enforcement position was transferred from Public Works Department to the Police Department. In 2013 with the formation of the Community Development Department, the codes enforcement position was transferred to that department.

What does staff recommend?

Rather than reducing staffing levels to ease the burden to the General Fund, staff would recommend a continued commitment to providing the best service possible in order to improve the value of those General Fund resources. The administrative staff of the Police Department is committed to responsible budgeting and stewardship of the funds that are entrusted to the Police Department to provide quality and professional public safety services. We are aware of the local economic condition, and the financial challenges that face the City Council. The City of Coos Bay is working to provide the best possible services to the residents and visitors to our area. The Police Department, as part of that service team, strives to be an important part of the success of our community.